

City of Sunnyvale
Program Performance Budget

Program 524 - Child Care Services

Program Outcome Statement

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way by:

- Facilitating the availability of accessible, affordable, high quality child care services,

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ A customer satisfaction rating of 95% is achieved for Child Care Services.					
- Percent	5	80.00%	98.00%	95.00%	95.00%
♦ Net licensed child care facilities shall increase each year until Sunnyvale attains 10,000 child care slots.					
- Net Increase in Number of Licensed Facilities [DELETED]	3	4.00	16.00	0.00	0.00
- Percentage Increase in Child Care Slots	3	0.00%	0.00%	2.00%	2.00%
- Net Increase in Number of Child Care Slots	3	0.00	0.00	5,968.00	6,087.00
♦ Three providers each year will receive a City high quality award.					
- Awards	4	3.00	3.00	3.00	3.00
♦ 70% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care.					
- Percent	3	65.00%	68.00%	70.00%	70.00%
♦ 45% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable.					
- Percent	2	30.00%	48.00%	45.00%	45.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	1.00	1.32	1.00	1.00

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Program Notes

1. The number of net licensed child care facilities may vary with changes in market place needs.
2. The net licensed child care facilities program measure has been modified to more accurately reflect the goal of providing sufficient capacity to address Sunnyvale's licensed child care needs. Previously, this measure was tracking the net increase in the number of licensed facilities. Starting in FY 2004/05, this measure will track the increase in number of childcare slots instead of number of licensed facilities.

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Program 524 - Child Care Services

Service Delivery Plan 52401 - Support To New/Potential Providers

SDP Outcome Statement

Support new and potential child care providers by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Potential provider contacts increase by 10% over the previous year until 50 contacts per year is achieved.				
- Percent Increase	10.00%	40.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	36.00	40.00
♦ New/potential child care providers rate staff support as "good" 95% of the time.				
- Percent	85.00%	0.00%	95.00%	95.00%
♦ 85% of new/potential child care providers linked to current providers rate their experience positively.				
- Percent	85.00%	0.00%	85.00%	85.00%

SDP Notes

1. The cost per product for activity 542002 Collaboration with Other Organizations is higher in FY 2004/05 and FY 2005/06 because the projects planned in those years are increasingly complex and requires significantly more staff time. One of the projects approved by Council in 2003 is an independent One Stop Resource Center. Implementation of this project began in FY 2004/05 and will continue in FY 2005/06.

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Service Delivery Plan 52401 - Support To New/Potential Providers

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 524000 - Provide Information, Referral and Support				
Product: A New/Potential Provider Served				
Costs:	4,011.54	8,912.60	8,831.24	9,136.97
Products:	10.00	42.00	36.00	40.00
Work Hours:	67.64	159.90	146.65	145.80
Product Cost:	401.15	212.20	245.31	228.42
Activity 524001 - Link New/Potential Providers to Current Providers				
Product: A New/Potential Provider Linked				
Costs:	5,156.38	4,294.21	5,528.71	5,723.00
Products:	5.00	9.00	10.00	10.00
Work Hours:	90.19	73.47	90.25	89.73
Product Cost:	1,031.28	477.13	552.87	572.30
Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services				
Product: A New Collaboration				
Costs:	35,536.31	19,571.38	26,903.88	27,837.18
Products:	2.00	3.00	4.00	4.00
Work Hours:	586.27	344.30	451.24	448.63
Product Cost:	17,768.16	6,523.79	6,725.97	6,959.30
Totals for Service Delivery Plan 52401 - Support To New/Potential Providers				
Costs:	44,704.23	32,778.19	41,263.83	42,697.15
Work Hours:	744.10	577.67	688.14	684.16

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Program 524 - Child Care Services

Service Delivery Plan 52402 - Support Seekers of Child Care

SDP Outcome Statement

Support seekers of child care by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Consumer contacts increase by 10% over the previous year until 115 contacts per year is achieved.				
- Percent	10.00%	9.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	87.00	96.00
♦ Businesses seeking to address their employees' child care needs rate staff support as "good" 95% of the time.				
- Percent	85.00%	100.00%	95.00%	95.00%
♦ Seekers of child care rate staff support as "good" 95% of the time.				
- Percent	85.00%	100.00%	95.00%	95.00%

SDP Notes

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Service Delivery Plan 52402 - Support Seekers of Child Care

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524003 - Provide Information and Referral to Seekers of Child Care				
Product: A Seeker Served				
Costs:	13,179.52	12,749.70	17,202.23	17,771.85
Products:	20.00	78.00	87.00	96.00
Work Hours:	225.49	233.37	304.59	302.82
Product Cost:	658.98	163.46	197.73	185.12
 Activity 524004 - Provide Support to Businesses				
Product: A Business Supported				
Costs:	14,150.35	5,546.97	7,098.45	7,566.38
Products:	5.00	4.00	5.00	5.00
Work Hours:	214.21	93.64	90.25	89.73
Product Cost:	2,830.07	1,386.74	1,419.69	1,513.28
 Totals for Service Delivery Plan 52402 - Support Seekers of Child Care				
Costs:	27,329.87	18,296.67	24,300.68	25,338.23
Work Hours:	439.70	327.01	394.84	392.55

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

SDP Outcome Statement

Support affordable, high quality Child Care Programs by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of the City sponsored training programs meet the needs and interests of providers. - Percent	85.00%	100.00%	90.00%	90.00%
♦ The percentage of parents surveyed who are satisfied with the quality of their child care center increases by 2% per year until the satisfaction rate reaches 80%. The base year rating is 68% achieved in FY 2002/03. - Percent	80.00%	68.00%	72.00%	74.00%

SDP Notes

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524005 - Sponsor Provider Training Sessions				
Product: A Training Session Completed				
Costs:	10,466.49	6,322.60	11,756.49	12,133.09
Products:	4.00	5.00	5.00	5.00
Work Hours:	157.84	113.81	186.14	185.06
Product Cost:	2,616.62	1,264.52	2,351.30	2,426.62
 Activity 524006 - Hold Annual Child Care Event				
Product: An Event Held				
Costs:	20,730.99	3,604.76	11,401.70	16,541.99
Products:	1.00	1.00	1.00	1.00
Work Hours:	315.68	50.42	180.50	252.35
Product Cost:	20,730.99	3,604.76	11,401.70	16,541.99
 Activity 524007 - Support Activities of Local Child Care Networks				
Product: An Activity Completed				
Costs:	9,456.49	13,165.95	13,717.70	14,186.74
Products:	10.00	15.00	11.00	11.00
Work Hours:	157.84	243.46	236.90	235.53
Product Cost:	945.65	877.73	1,247.06	1,289.70

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Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524008 - Support the Professional Development of Child Care Providers				
Product: A Professional Development Session Attended by Providers				
Costs:	3,723.03	5,883.23	9,623.21	9,954.86
Products:	5.00	7.00	12.00	12.00
Work Hours:	67.64	108.04	163.57	162.63
Product Cost:	744.61	840.46	801.93	829.57
 Totals for Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs				
Costs:	44,377.00	28,976.54	46,499.10	52,816.68
Work Hours:	699.00	515.73	767.11	835.57

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Service Delivery Plan 52404 - Facilitate Child Care Services

SDP Outcome Statement

Facilitate the Child Care Program by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Served Child Care Advisory Board Members rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent	90.00%	100.00%	90.00%	90.00%
♦ Served collaborative agencies rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent	50.00%	0.00%	50.00%	50.00%

SDP Notes

1. The City is participating in a regional partnership to utilize Proposition 10 funding for local services for children (aged 0-5 years) and their families. To ensure that Sunnyvale receives these services, activities in the advocacy/leadership area will increase substantially in FY 04/05 and FY 05/06 (activity 524011). Planned services include a mobile resource and referral program, training for caretakers of special needs children, and an early learning quality improvement program.

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Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524009 - Staff the Child Care Advisory Board				
Product: A Work Plan Completed				
Costs:	20,057.84	13,946.81	16,621.78	17,186.10
Products:	1.00	1.00	1.00	1.00
Work Hours:	338.23	250.66	287.67	286.00
Product Cost:	20,057.84	13,946.81	16,621.78	17,186.10
 Activity 524010 - Monitor Child Care Legislation				
Product: A Bill Tracked				
Costs:	11,308.34	6,701.88	8,071.46	13,099.93
Products:	6.00	2.00	6.00	6.00
Work Hours:	180.39	116.69	129.73	201.88
Product Cost:	1,884.72	3,350.94	1,345.24	2,183.32
 Activity 524011 - Conduct Advocacy/Leadership Activities				
Product: An Activity Completed				
Costs:	16,623.30	16,996.19	12,047.82	12,470.44
Products:	1.00	1.00	20.00	20.00
Work Hours:	270.58	299.64	197.42	196.27
Product Cost:	16,623.30	16,996.19	602.39	623.52

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Service Delivery Plan 52404 - Facilitate Child Care Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524012 - Coordinate and Monitor Existing Child Care Support Services				
Product: An Organization Monitored				
Costs:	11,746.18	15,066.03	15,417.69	15,946.01
Products:	4.00	4.00	6.00	6.00
Work Hours:	202.94	276.60	265.10	263.57
Product Cost:	2,936.55	3,766.51	2,569.62	2,657.67
 Totals for Service Delivery Plan 52404 - Facilitate Child Care Services				
 Costs:	59,735.66	52,710.91	52,158.75	58,702.48
Work Hours:	992.14	943.59	879.92	947.72

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Program 524 - Child Care Services

Totals for Program 524					
	Costs:	176,146.76	132,762.31	164,222.36	179,554.54
	Work Hours:	2,874.94	2,364.00	2,730.01	2,860.00